

EMPLOYMENT AND TRAINING (21)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Employment and Training Department is to promote the economic self sufficiency of the residents of the City of Detroit through cost-effective education and training resulting in a positive return on investment.

AGENCY GOALS:

1. Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs. (Obtain business expansion.)
2. Seek/secure/maximize available financial resources necessary to ensure adequate capital to invest in Detroit's human resources.
3. Provide a seamless delivery system of investments in Detroit's human resources in a safe environment.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 25,344,244	WIA Appropriations	\$ 19,080,321	\$ 25,344,244	\$ 6,263,923
57,632,827	Grant Appropriations	68,610,533	57,632,827	(10,977,706)
141,000	City Appropriations	137,000	2,000	(135,000)
\$ 83,118,071	Total Appropriations	\$ 87,827,854	\$ 82,979,071	\$ (4,848,783)
\$ 23,844,244	WIA Revenues	\$ 19,080,321	\$ 25,344,244	\$ 6,263,923
59,132,827	Grant Revenues	68,610,533	57,632,827	(10,977,706)
-	City Revenues	-	-	-
\$ 82,977,071	Total Revenues	\$ 87,690,854	\$ 82,977,071	\$ (4,713,783)
\$ 141,000	NET TAX COST:	\$ 137,000	<u>\$ 2,000</u>	\$ (135,000)

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
2	City Positions	2	2	0	(2)
0	WIA Positions	0	0	0	0
95	Grant Positions	95	82	95	0
97		97	84	95	(2)

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
Supportive Services	\$ 137,000	\$ 2,000	\$ (135,000)
Employment and Training-Adult Client Services	74,043,475	66,674,830	(7,368,645)
Youth Services	13,647,379	16,302,241	2,654,862
	\$ 87,827,854	\$ 82,979,071	\$ (4,848,783)

EMPLOYMENT AND TRAINING (21)

SUPPORTATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: SUPPORTATIVE SERVICES

This activity provides Employment and Training with general fund dollars to cover late fees on disallowed costs. The grants do not provide funding for these costs.

EMPLOYMENT AND TRAINING (21)

ADULT CLIENT SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADULT CLIENT SERVICES

Programs in this activity include job training, combined classroom training and employment opportunities for adults. Employment and training for economically disadvantaged senior citizens, correction parolees and persons whose first language is other than English are funded through this program.

This activity will also provide support services to adult participants that will enable participation in training. These services may include the following: transportation allowances, medical services, clothing, automobile repair, automobile purchase, and other work-related expenses e.g., (license fees tools, etc).

GOALS:

The following actions relate to the attainment of the three Department goals, e.g., Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. To develop the employability and job skills of participants through training.
2. To provide training opportunities, career, educational development and educational incentives for eligible participants.
3. To provide educational and employment opportunities for adults.
4. To provide educational and employment opportunities for dislocated workers.
5. To provide direct job exposure and services to Work First and Welfare to Work participants receiving Temporary Assistance for Needy Family (TANF) cash welfare assistance and/or the non-custodial parents of their children.
6. To improve the ability of economically disadvantaged senior citizens to cope with situations in their external environment by providing employment, training and/or counseling.

MAJOR INITIATIVES:

Demonstration Grant for Youth with Disabilities - The Department was recently awarded a Demonstration Grant for Youth with Disabilities from the U.S. Department of Labor to improve the capacity of its Workforce Investment Act ("WIA") – assisted youth programs, including the Youth Opportunity (YO!) Service Centers, to serve youth with disabilities.

Customized Employment Grant – The Department was awarded a Customized Employment grant from the U.S. Department of Labor to plan and implement systems that will make its One Stop Service Centers' services more known and available to adults with disabilities, ages 18 and over, including graduates and graduating seniors from the public and private schools in Detroit. Strategic planning and a pilot project will result in system-wide changes in the way the Department addresses the needs of individuals with disabilities.

Urban Partnership Initiative for Welfare Reform – Detroit was recently selected by the U.S. Department of Health and Human Services to participate in the Urban Partnership Initiative, a best practices network of ten cities across the nation to share technical assistance information on urban welfare programs.

Work First – The largest single program within the Department's budget is targeted to welfare recipients identified by the Family Independence Agency and provides comprehensive work readiness activities and supportive services.

Youth Opportunity Movement – The U.S. Department of Labor competitively awarded the department a grant for a 5-year program of comprehensive education, development, and training targeted primarily toward out of school youth (14 to 21) who reside in the Empowerment Zone. Program services are provided from two youth centers located on the east and west sides of the city's Empowerment Zone.

One Stop Service Centers – The State and USDOL provided funding to establish five state of the art One Stop Service Centers throughout Detroit, which collocated many of the mandated partner service agencies and others suggested in the WIA near customers' homes.

EMPLOYMENT AND TRAINING (21)

Partnership for Adult Learning Program – The Department receives an allocation from the Michigan Department of Education/Michigan Department of Career Development to fund basic literacy, English as a Second Language (“ESL”), and GED preparation for adults 16 and older who have not completed high school, or do not have a GED or literacy skills to meet employment requirements.

Job Access Reverse Commute – JARC is a competitively awarded program funded by the U.S. Department of Transportation to provide transportation to work and work-related destinations for Welfare to Work and Work First program participants.

Custom Designed Training Programs – The Department has created a diverse mix of customized training programs designed by employers to fit their employee needs and who agree to hire every trainee that completes the program.

PLANNING FOR THE FUTURE:

The ripple effect of the downturn in the economy throughout the state and city could reverse the past six (6) year gains and eliminate program funding for several entry level jobs the formerly strong economy created. The Workforce Development Board recognizes this possibility and is working to generate additional funding and programs for adults and youth in Detroit. The Depart has also engaged in strategic planning which resulted in the completion of an environmental scan, report card to the community, and operational plan which describes how the Department and its partners will coordinate and accomplish the goals and objectives identified in the strategic plan over the course of the next three years and beyond. The Strategic Plan was updated in Fall 2002, at which time the mission, vision, and goals were revised. In 2003-2004, the Department will continue strengthening this plan and sharpening its focus.

In support of the Mayor’s Kids, Cops, Clean initiatives, the Department has identified several on-going and new programs that will contribute to the initiative. The Department is monitoring the performance of these projects and coordinating whenever possible with the Mayor’s Time Program. The Mayor’s Kids” initiative will be supported through Department programs that contribute to youth literacy and career preparation, through its Workforce Investment Act (WIA)-assisted youth programs, the Youth Opportunity! Movement, and Rewarding Youth Achievement. Youth will also receive summer employment opportunities through WIA programs and the efforts of the Youth Council of the Detroit Workforce Development Board.

The families of thousands of youth will be strengthened through the Department’s participation in the U.S. Department of Health and Human Services Urban Partnership Initiative. This technical assistance project will assist the Department and its team members, including the Wayne County Family Independence Agency, implement a seamlessly integrated service delivery system that will lead to economic self-sufficiency for current public assistance recipients.

The Department will make a significant contribution to the “Cops” portion of the Mayor’s initiatives by contributing public safety through jobs programs for ex-offenders. The initiatives for people involved in the criminal justice system include support for the Michigan Department of corrections “Going Home” reentry grant, which will provide job placement support for 250 returning ex-offenders, the National League of Cities-sponsored technical assistance project for creating a transitional jobs project for ex-offenders, and chairing a criminal justice to work task force in order to promote communication and collaboration between the criminal justice, workforce development, and human service systems.

The Department will contribute to the “Clean” city initiatives through the implementation and enforcement of standards for grounds and building cleanliness for its own six facilities and the offices of its network of over 70 contractors. It will also require education regarding environmental awareness and cleanliness through its various programs.

EMPLOYMENT AND TRAINING (21)

The Michigan Department of Transportation awarded Employment and Training a new Transportation-To-Work grant for a pilot project targeted at transportation to work services at the new Detroit Metropolitan Airport. This grant will augment the Department's transportation services to low income residents of Detroit and Wayne County through the federally funded Job Access and Reverse Commute program.

The department has also initiated a Youth Services Leadership Development Forum and an Info Expo. Both events, held at Cobo Convention Center, were very successful and will become annual events.

EMPLOYMENT AND TRAINING (21)

ADULT CLIENT SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection ¹	2003-04 Target ²
1) Support educational system improvement. 2) Advance workforce development. 3) Meet employer workforce needs. 4) Enhance customer satisfaction:				
Number of employers contacted for utilization of services	2,478	*1,686	1,720	2,000
Number of OJT/employer customized designed programs	6	10	6	10
Classroom training	890	944	963	982
GED's Obtained	107	**78	100	110
Work First & Welfare to Work	16,700	23,916	24,000	24,000
Number of older workers enrolled in classroom training	94	140	140	140
Number of older workers entering employment	29	42	50	50
Entered employment rate	75.3%	74.9%	76.4%	78.0%
Earnings change in 6 months	\$3,644	\$5,069	\$5,170	\$5,274
Employment retention rate at 6 months	72.1%	75.1%	77.0%	78.0%
Dislocated worker entered employment rate	82.5%	72.4%	74.0%	75.3%
Dislocated worker employment retention rate at 6 months	80.5%	75.8%	77.0%	79.0%
Dislocated worker earnings replacement rate at 6 months	138.0%	130.3%	133.0%	135.0%
Activity Costs	\$85,140,616	\$70,875,097	\$74,043,475	\$66,674,830

*Does not include Employment Central's duplicated count of 27,665 employer contacts.

** 20 Pending

¹ Detailed in the approved # & T Departmental action Plan.

² 1 bid

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

Work First - Direct Training Work First	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10730 - Work First						
218100 - Work First - Direct Training	0	\$29,175,288	0	\$0	0	\$0
218101 - Work First - Training Related	8	\$3,500,000	0	\$0	0	\$0
218102 - Work First - Info Tech	0	\$3,611,984	0	\$0	0	\$0
218103 - Work First - Administration	45	\$5,093,931	0	\$0	0	\$0
APPROPRIATION TOTAL	53	\$41,381,203	0	\$0	0	\$0
10732 - Welfare to Work Federal - FY 03						
218112 - Welfare to Work Federal -FY 03 - Pro	0	\$6,250,762	0	\$0	0	\$0
218113 - Welfare to Work Federal -FY 03 - Adr	3	\$852,376	0	\$0	0	\$0
APPROPRIATION TOTAL	3	\$7,103,138	0	\$0	0	\$0
10733 - Food Stamp Only - FY 03						
218114 - Food Stamp Only - FY 03	0	\$1,538,793	0	\$0	0	\$0
218170 - Food Stamp Only - Program Costs	0	\$2,161,215	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,700,008	0	\$0	0	\$0
10734 - Food Stamp Only - Supportive Services						
218115 - Food Stamp Only Supportive Services	0	\$60,650	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,650	0	\$0	0	\$0
10735 - Welfare to Work - State GF/GP - FY 03						
218116 - Welfare to Work-State GF/GP-FY 03-F	0	\$3,125,381	0	\$0	0	\$0
218117 - Welfare to Work-State GF/GP-FY 03-F	0	\$426,188	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,551,569	0	\$0	0	\$0
10737 - Employment Services						
218120 - Employment Service - Program Costs	0	\$1,292,326	0	\$0	0	\$0
218121 - Employment Service - Administration	8	\$430,775	0	\$0	0	\$0
APPROPRIATION TOTAL	8	\$1,723,101	0	\$0	0	\$0
10738 - Reemployment Services Initiative						
218122 - Reemployment Services Initiative - Pr	0	\$210,437	0	\$0	0	\$0
218123 - Reemployment Services Initiative -Adr	0	\$23,382	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$233,819	0	\$0	0	\$0
10739 - One Stop Operation GF/GP - FY 03						
218130 - One Stop Operation GF/GP - Program	0	\$82,390	0	\$0	0	\$0

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

One Stop Operation GF/GP - Administrative One Stop Operation GF/GP - FY 03	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10739 - One Stop Operation GF/GP - FY 03						
218131 - One Stop Operation GF/GP - Administrative	0	\$9,154	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$91,544	0	\$0	0	\$0
10742 - Partnership for Adult Learning						
218132 - Partnership for Adult Learning-FY03-F	0	\$3,245,038	0	\$0	0	\$0
218133 - Partnership for Adult Learning - FY03	0	\$320,938	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,565,976	0	\$0	0	\$0
10744 - One Stop Delivery						
218139 - One Stop Delivery - Program Costs	0	\$450,000	0	\$0	0	\$0
218140 - One Stop Delivery - Administration	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$500,000	0	\$0	0	\$0
10745 - WIA - Adult						
218150 - WIA Adult - Program Costs	0	\$5,397,325	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,397,325	0	\$0	0	\$0
10746 - WIA - Dislocated Workers						
218151 - WIA Dislocated Workers - Program Costs	0	\$3,403,962	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,403,962	0	\$0	0	\$0
10750 - Workforce Investment Act						
218155 - WIA Administration	29	\$1,965,453	0	\$0	0	\$0
APPROPRIATION TOTAL	29	\$1,965,453	0	\$0	0	\$0
10811 - Enhanced Transportation Mobility Grant - I						
218141 - Enhanced Trans Mobility Grant-FY 03	0	\$1,365,727	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,365,727	0	\$0	0	\$0
11058 - Work First Program						
218200 - Work First Direct Training	0	\$0	0	\$7,583,798	0	\$7,583,798
218201 - Work First Training Related	0	\$0	0	\$288,470	0	\$288,470
218202 - Work First Info Tech	0	\$0	0	\$865,858	0	\$865,858
218203 - Work First Administration	0	\$0	95	\$1,179,238	95	\$1,179,238
218204 - Work First MWA Program	0	\$0	0	\$201,282	0	\$201,282
APPROPRIATION TOTAL	0	\$0	95	\$10,118,646	95	\$10,118,646

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

Welfare to Work Federal Program	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Welfare to Work Federal Program						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11059 - Welfare to Work Federal Program						
218212 - Welfare to Work Federal Program	0	\$0	0	\$4,875,133	0	\$4,875,133
218213 - Welfare to Work Federal Adm	0	\$0	0	\$1,168,791	0	\$1,168,791
APPROPRIATION TOTAL	0	\$0	0	\$6,043,924	0	\$6,043,924
11060 - Welfare to Work - State GF/GP Program						
218216 - Welfare to Work-State GF/GP Program	0	\$0	0	\$2,659,327	0	\$2,659,327
218217 - Welfare to Work-State GF/GP Adm	0	\$0	0	\$362,635	0	\$362,635
APPROPRIATION TOTAL	0	\$0	0	\$3,021,962	0	\$3,021,962
11062 - Food Stamp Only						
218214 - Food Stamp Only	0	\$0	0	\$1,007,958	0	\$1,007,958
APPROPRIATION TOTAL	0	\$0	0	\$1,007,958	0	\$1,007,958
11063 - Food Stamp Only SS						
218215 - Food Stamp Only SS	0	\$0	0	\$51,800	0	\$51,800
APPROPRIATION TOTAL	0	\$0	0	\$51,800	0	\$51,800
11065 - Employment Service Program						
218220 - Employment Service Program	0	\$0	0	\$1,661,049	0	\$1,661,049
218221 - Employment Service Adm	0	\$0	0	\$170,000	0	\$170,000
APPROPRIATION TOTAL	0	\$0	0	\$1,831,049	0	\$1,831,049
11066 - Reemployment Service Program						
218222 - Reemployment Service Program	0	\$0	0	\$269,862	0	\$269,862
APPROPRIATION TOTAL	0	\$0	0	\$269,862	0	\$269,862
11068 - Partnership for Adult Learning Program						
218232 - Partnership for Adult Learning Program	0	\$0	0	\$4,119,435	0	\$4,119,435
218233 - Partnership for Adult Learning Adm	0	\$0	0	\$580,565	0	\$580,565
APPROPRIATION TOTAL	0	\$0	0	\$4,700,000	0	\$4,700,000
11069 - One Stop Operation GF/GP Program						
218230 - One Stop Operation GF/GP Program	0	\$0	0	\$14,500	0	\$14,500
APPROPRIATION TOTAL	0	\$0	0	\$14,500	0	\$14,500

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

WIA Adult WIA Adult	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11070 - WIA Adult						
218250 - WIA Adult	0	\$0	0	\$6,103,394	0	\$6,103,394
APPROPRIATION TOTAL	0	\$0	0	\$6,103,394	0	\$6,103,394
11071 - WIA Dislocated Worker						
218251 - WIA Dislocated Worker	0	\$0	0	\$3,835,433	0	\$3,835,433
APPROPRIATION TOTAL	0	\$0	0	\$3,835,433	0	\$3,835,433
11074 - WIA Administration						
218255 - WIA Administration	0	\$0	0	\$1,954,256	0	\$1,954,256
APPROPRIATION TOTAL	0	\$0	0	\$1,954,256	0	\$1,954,256
11075 - WIA Statewide Activity - Focus Hope Prog						
218256 - WIA Statewide Activity - Focus Hope F	0	\$0	0	\$3,500,000	0	\$3,500,000
218257 - WIA Statewide Activity - Focus Hope /	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$4,000,000	0	\$4,000,000
11076 - Reed - One Stop Delivery Program						
218274 - Reed - One Stop Delivery Program	0	\$0	0	\$519,495	0	\$519,495
218275 - Reed - One Stop Delivery Admin	0	\$0	0	\$57,722	0	\$57,722
APPROPRIATION TOTAL	0	\$0	0	\$577,217	0	\$577,217
11077 - Reed - WIA Adult						
218280 - Reed - WIA Adult Program	0	\$0	0	\$1,500,000	0	\$1,500,000
APPROPRIATION TOTAL	0	\$0	0	\$1,500,000	0	\$1,500,000
11078 - Reed - Work First Program						
218276 - Reed - Work First Program	0	\$0	0	\$10,506,152	0	\$10,506,152
218277 - Reed - Work First MWA Program	0	\$0	0	\$5,825,000	0	\$5,825,000
218278 - Reed - Work First Supportive Service	0	\$0	0	\$1,700,000	0	\$1,700,000
218279 - Reed - Work First Administration	0	\$0	0	\$2,458,794	0	\$2,458,794
APPROPRIATION TOTAL	0	\$0	0	\$20,489,946	0	\$20,489,946
11102 - Adult Accessibility Issue FY04						
218245 - Adult Accessibility Issue FY04	0	\$0	0	\$750,000	0	\$750,000
APPROPRIATION TOTAL	0	\$0	0	\$750,000	0	\$750,000

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

Enhanced Mobility FY04	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11103 - Enhanced Mobility FY04						
218244 - Enhanced Mobility FY04	0	\$0	0	\$255,963	0	\$255,963
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$255,963	0	\$255,963
11104 - WIA Incumbent Worker FY04						
218263 - WIA Incumbent Worker FY04	0	\$0	0	\$148,920	0	\$148,920
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$148,920	0	\$148,920
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	93	\$74,043,475	95	\$66,674,830	95	\$66,674,830

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1521 - Adult Client Services			
<i>A21000 - Employment and Training Department</i>			
SALWAGESL - Salary & Wages	5,132,025	4,716,211	4,881,278
EMPBENESL - Employee Benefi	2,594,241	2,689,093	2,831,738
PROFSVCSL - Professional/Con	2,498,102	31,512	31,512
OPERSUPSL - Operating Suppli	225,205	120,594	120,594
OPERSVCSL - Operating Servic	7,276,829	7,563,685	7,743,944
CAPEQUPSL - Capital Equipmei	143,869	4,924	4,924
OTHEXPSSL - Other Expenses	56,173,204	51,548,811	51,060,840
<i>A21000 - Employment and Training D</i>	<i>74,043,475</i>	<i>66,674,830</i>	<i>66,674,830</i>
AC1521 - Adult Client Services	74,043,475	66,674,830	66,674,830
Grand Total	74,043,475	66,674,830	66,674,830

EMPLOYMENT AND TRAINING (21)

YOUTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: YOUTH SERVICES

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth.

This activity may also include one or more the following functions: counseling, mentoring, tutoring, career planning, and labor market information.

GOALS:

The following actions relate to the attainment of the three Department goals, e.g., Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. To provide job opportunities and training for disadvantaged youth.
2. To provide work experience opportunities, incentives to remain in or return to school and provide career education development and counseling.

EMPLOYMENT AND TRAINING (21)

YOUTH SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs:				
Number of youth served, ages 14-21 (year-round program)	2,957	2,682	2,736	2,790
Number of youth served, ages 14-21 (Out of School –YO! – Empowerment Zone Only)	1,540	1,572	1,603	1,636
Number of youth served, ages 14-21 (In School – YO! – Empowerment Zone Only)	460	1,126	1,150	1,172
Credential rate	75.5%	74.2%	76.0%	78.0%
Entered employment rate	84.4%	80.3%	82.3%	84.3%
Diploma or equivalent rate	40.0%	45.0%	74.0%	49.0%
Activity Costs	\$8,500,000	\$17,900,497	\$13,647,379	\$16,302,241

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

Youth Opportunity Grant IV-FY 03-Prograr Youth Opportunity Grant IV - FY 03	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10731 - Youth Opportunity Grant IV - FY 03						
218110 - Youth Opportunity Grant IV-FY 03-Prc	0	\$4,840,000	0	\$0	0	\$0
218111 - Youth Opportunity Grant IV-FY 03-Adi	2	\$660,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$5,500,000	0	\$0	0	\$0
10736 - Rewarding Youth Achievement FY 03						
218118 - Rewarding Youth Achievement-FY 03	0	\$854,573	0	\$0	0	\$0
218119 - Rewarding Youth Achievement-FY 03	0	\$94,952	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$949,525	0	\$0	0	\$0
10741 - DWSD Compact - FY 03						
218136 - DWSD Compact FY 03 - Program Cos	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
10747 - WIA - Youth						
218152 - WIA Youth - In School - Program Cost	0	\$3,372,086	0	\$0	0	\$0
218153 - WIA Youth - Out of School - Program	0	\$3,372,086	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$6,744,172	0	\$0	0	\$0
10749 - WIA - Youth Statewide Activity						
218154 - WIA Youth Statewide Activity - Progra	0	\$203,682	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$203,682	0	\$0	0	\$0
11061 - YO V Program						
218210 - YO V Program Costs	0	\$0	0	\$8,000,000	0	\$8,000,000
218211 - YO V Adminstration	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$8,250,000	0	\$8,250,000
11064 - Rewarding Youth Achievement Program						
218219 - Rewarding Youth Achievement Admin	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
11067 - DWSD Compact						
218236 - DWSD Compact	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
11072 - WIA Youth in School						
218252 - WIA Youth in School	0	\$0	0	\$4,693,858	0	\$4,693,858

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

WIA Youth out of School WIA Youth in School	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11072 - WIA Youth in School						
218253 - WIA Youth out of School	0	\$0	0	\$2,955,622	0	\$2,955,622
APPROPRIATION TOTAL	0	\$0	0	\$7,649,480	0	\$7,649,480
11073 - WIA Youth Statewide						
218254 - WIA Youth Statewide	0	\$0	0	\$152,761	0	\$152,761
APPROPRIATION TOTAL	0	\$0	0	\$152,761	0	\$152,761
ACTIVITY TOTAL	2	\$13,647,379	0	\$16,302,241	0	\$16,302,241

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2021 - Youth Services			
<i>A21000 - Employment and Training Department</i>			
SALWAGESL - Salary & Wages	2,067,206	1,550,768	1,553,785
EMPBENESL - Employee Benefi	182,155	45,590	45,590
PROFSVCSL - Professional/Con	1,645	488	488
OPERSUPSL - Operating Suppli	15,858	1,634	1,634
OPERSVCSL - Operating Servic	1,169,106	1,254,806	1,254,806
CAPEQUPSL - Capital Equipmei	10,131	76	76
OTHEXPSSL - Other Expenses	10,201,278	13,448,879	13,445,862
<i>A21000 - Employment and Training D</i>	<i>13,647,379</i>	<i>16,302,241</i>	<i>16,302,241</i>
AC2021 - Youth Services	13,647,379	16,302,241	16,302,241
Grand Total	13,647,379	16,302,241	16,302,241

CITY OF DETROIT
Employment and Training Department
Financial Detail by Appropriation and Organization

General Fund - Late Fees	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10751 - General Fund - Late Fees						
218160 - General Fund - Late Fees	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
10882 - Work First - General Fund						
218162 - Work First - General Fund	2	\$132,000	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$132,000	0	\$0	0	\$0
11079 - General Fund Account - Council Positions						
218262 - General Fund Account - Council Posit	0	\$0	2	\$136,000	0	\$0
APPROPRIATION TOTAL	0	\$0	2	\$136,000	0	\$0
11080 - General Fund Account - Late Fees						
218260 - General Fund Account - Late Fees	0	\$0	0	\$5,000	0	\$2,000
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$2,000
ACTIVITY TOTAL	2	\$137,000	2	\$141,000	0	\$2,000

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC3521 - Work - General Fund			
<i>A21000 - Employment and Training Department</i>			
SALWAGESL - Salary & Wages	88,433	88,880	0
EMPBENESL - Employee Benefi	43,567	47,120	0
OPERSVCSL - Operating Servic	5,000	5,000	2,000
OTHEXPSSL - Other Expenses	0	0	0
<i>A21000 - Employment and Training D</i>	<i>137,000</i>	<i>141,000</i>	<i>2,000</i>
AC3521 - Work - General Fund	137,000	141,000	2,000
Grand Total	137,000	141,000	2,000

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10217 - Corrections Parolee					
432360 - Grants-Other-State(Fec	482,699	0	0	0	0
10217 - Corrections Parolee	482,699	0	0	0	0
06239 - Title IIA Adult Program 6-30-97					
432360 - Grants-Other-State(Fec	(28,830)	0	0	0	0
06239 - Title IIA Adult Program 6-30-9	(28,830)	0	0	0	0
06242 - Title IIA 5% Old Workers 6-30-97					
432360 - Grants-Other-State(Fec	(57,782)	0	0	0	0
06242 - Title IIA 5% Old Workers 6-30	(57,782)	0	0	0	0
06264 - JTPA Title IIA Adult 6-98					
432360 - Grants-Other-State(Fec	28,830	0	0	0	0
06264 - JTPA Title IIA Adult 6-98	28,830	0	0	0	0
06265 - JTPA Title 11A 5% Older Worker 6-98					
432360 - Grants-Other-State(Fec	57,782	0	0	0	0
06265 - JTPA Title 11A 5% Older Wor	57,782	0	0	0	0
06774 - Wtw Competitive 2/99					
432360 - Grants-Other-State(Fec	(607,539)	0	0	0	0
06774 - Wtw Competitive 2/99	(607,539)	0	0	0	0
10185 - Title - NRA/DMC					
432360 - Grants-Other-State(Fec	(70,420)	0	0	0	0
10185 - Title - NRA/DMC	(70,420)	0	0	0	0
10213 - State of Michigan FIA - Work First					
432360 - Grants-Other-State(Fec	12,209,578	0	0	0	0
462140 - Building Rentals -S	(99,534)	0	0	0	0
462150 - Building Rentals -D	(338,623)	0	0	0	0
472150 - Other Miscellaneous	(38,922)	0	0	0	0
474125 - Miscellaneous Receipts	(1,852)	0	0	0	0
10213 - State of Michigan FIA - Work	11,730,647	0	0	0	0
10220 - WTW - WFII					
432360 - Grants-Other-State(Fec	1,721,734	0	0	0	0
10220 - WTW - WFII	1,721,734	0	0	0	0
10221 - Food Stamp Only					
432360 - Grants-Other-State(Fec	1,453,253	0	0	0	0
10221 - Food Stamp Only	1,453,253	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10222 - Food Stamp Support Services					
432360 - Grants-Other-State(Fec	6,207	0	0	0	0
10222 - Food Stamp Support Services	6,207	0	0	0	0
10227 - WTW Federal					
432360 - Grants-Other-State(Fec	1,531,177	0	0	0	0
10227 - WTW Federal	1,531,177	0	0	0	0
10235 - WIA Dislocated Worker Program					
432360 - Grants-Other-State(Fec	2,623,674	0	0	0	0
10235 - WIA Dislocated Worker Progr	2,623,674	0	0	0	0
10236 - Enhanced Transportation Mobility					
432330 - Grants-Other	976,991	0	0	0	0
10236 - Enhanced Transportation Mot	976,991	0	0	0	0
10428 - Strategic Planning					
432360 - Grants-Other-State(Fec	500,982	0	0	0	0
10428 - Strategic Planning	500,982	0	0	0	0
10437 - Higher Adult Education					
432360 - Grants-Other-State(Fec	(2,269,663)	0	0	0	0
10437 - Higher Adult Education	(2,269,663)	0	0	0	0
10465 - Work First					
432360 - Grants-Other-State(Fec	22,741,297	0	0	0	0
462140 - Building Rentals -S	24,876	0	0	0	0
462150 - Building Rentals -D	(2)	0	0	0	0
472150 - Other Miscellaneous	15,960	0	0	0	0
474125 - Miscellaneous Receipts	250,000	0	0	0	0
10465 - Work First	23,032,131	0	0	0	0
10466 - Welfare to Work					
432360 - Grants-Other-State(Fec	3,775,088	0	0	0	0
10466 - Welfare to Work	3,775,088	0	0	0	0
10467 - Food Stamp Only					
432360 - Grants-Other-State(Fec	3,428,476	0	0	0	0
10467 - Food Stamp Only	3,428,476	0	0	0	0
10468 - Employment Service					
432360 - Grants-Other-State(Fec	1,723,101	0	0	0	0
10468 - Employment Service	1,723,101	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10469 - One Stop Delivery Service					
432360 - Grants-Other-State(Fec	461,723	0	0	0	0
10469 - One Stop Delivery Service	461,723	0	0	0	0
10470 - Higher Adult Education					
432360 - Grants-Other-State(Fec	3,211,613	0	0	0	0
10470 - Higher Adult Education	3,211,613	0	0	0	0
10471 - Workforce Investment Act - Adult					
432360 - Grants-Other-State(Fec	5,511,219	0	0	0	0
10471 - Workforce Investment Act - A	5,511,219	0	0	0	0
10472 - Workforce Investment Act - Administratic					
432360 - Grants-Other-State(Fec	1,341,752	0	0	0	0
10472 - Workforce Investment Act - A	1,341,752	0	0	0	0
10477 - Workforce Investment Act - Dislocated V					
432360 - Grants-Other-State(Fec	3,130,552	0	0	0	0
10477 - Workforce Investment Act - Di	3,130,552	0	0	0	0
10478 - Food Stamp Only - Supportive Serivce					
432360 - Grants-Other-State(Fec	445,451	0	0	0	0
10478 - Food Stamp Only - Supportive	445,451	0	0	0	0
10557 - WIA Dislocated Homemakers - Program					
432360 - Grants-Other-State(Fec	119,847	0	0	0	0
10557 - WIA Dislocated Homemakers	119,847	0	0	0	0
10573 - One Stop Operation					
432360 - Grants-Other-State(Fec	0	0	0	0	0
10573 - One Stop Operation	0	0	0	0	0
10601 - Enhanced Transportation Mobility					
432330 - Grants-Other	325,814	0	0	0	0
10601 - Enhanced Transportation Mot	325,814	0	0	0	0
10645 - Operation Fast Break					
432360 - Grants-Other-State(Fec	756,181	0	0	0	0
10645 - Operation Fast Break	756,181	0	0	0	0
10672 - Workforce Readiness Initiative Program					
432360 - Grants-Other-State(Fec	138,019	0	0	0	0
10672 - Workforce Readiness Initiative	138,019	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10704 - Reemployment Services Initiative - FY 0.					
432360 - Grants-Other-State(Fec	233,819	0	0	0	0
10704 - Reemployment Services Initia	233,819	0	0	0	0
10730 - Work First					
432360 - Grants-Other-State(Fec	0	41,381,203	0	0	(41,381,203)
10730 - Work First	0	41,381,203	0	0	(41,381,203)
10732 - Welfare to Work Federal - FY 03					
432360 - Grants-Other-State(Fec	0	7,103,138	0	0	(7,103,138)
10732 - Welfare to Work Federal - FY	0	7,103,138	0	0	(7,103,138)
10733 - Food Stamp Only - FY 03					
432360 - Grants-Other-State(Fec	0	3,700,008	0	0	(3,700,008)
10733 - Food Stamp Only - FY 03	0	3,700,008	0	0	(3,700,008)
10734 - Food Stamp Only - Supportive Services					
432360 - Grants-Other-State(Fec	0	60,650	0	0	(60,650)
10734 - Food Stamp Only - Supportive	0	60,650	0	0	(60,650)
10735 - Welfare to Work - State GF/GP - FY 03					
432350 - Grants-Other-State	0	3,551,569	0	0	(3,551,569)
10735 - Welfare to Work - State GF/G	0	3,551,569	0	0	(3,551,569)
10737 - Employment Services					
432360 - Grants-Other-State(Fec	0	1,723,101	0	0	(1,723,101)
10737 - Employment Services	0	1,723,101	0	0	(1,723,101)
10738 - Reemployment Services Initiative					
432360 - Grants-Other-State(Fec	0	233,819	0	0	(233,819)
10738 - Reemployment Services Initia	0	233,819	0	0	(233,819)
10739 - One Stop Operation GF/GP - FY 03					
432350 - Grants-Other-State	0	91,544	0	0	(91,544)
10739 - One Stop Operation GF/GP -	0	91,544	0	0	(91,544)
10742 - Partnership for Adult Learning					
432350 - Grants-Other-State	0	3,565,976	0	0	(3,565,976)
10742 - Partnership for Adult Learning	0	3,565,976	0	0	(3,565,976)
10744 - One Stop Delivery					
432360 - Grants-Other-State(Fec	0	500,000	0	0	(500,000)
10744 - One Stop Delivery	0	500,000	0	0	(500,000)

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10745 - WIA - Adult					
432360 - Grants-Other-State(Fec	0	5,397,325	0	0	(5,397,325)
10745 - WIA - Adult	0	5,397,325	0	0	(5,397,325)
10746 - WIA - Dislocated Workers					
432360 - Grants-Other-State(Fec	0	3,403,962	0	0	(3,403,962)
10746 - WIA - Dislocated Workers	0	3,403,962	0	0	(3,403,962)
10750 - Workforce Investment Act					
432360 - Grants-Other-State(Fec	0	1,965,453	0	0	(1,965,453)
10750 - Workforce Investment Act	0	1,965,453	0	0	(1,965,453)
10764 - One Stop Operation GF/GP - FY 02					
432360 - Grants-Other-State(Fec	(59,500)	0	0	0	0
10764 - One Stop Operation GF/GP -	(59,500)	0	0	0	0
10810 - Welfare to Work - State GF/GP - FY 02					
432360 - Grants-Other-State(Fec	1,265,291	0	0	0	0
10810 - Welfare to Work - State GF/G	1,265,291	0	0	0	0
10811 - Enhanced Transportation Mobility Grant					
432360 - Grants-Other-State(Fec	0	1,365,727	0	0	(1,365,727)
10811 - Enhanced Transportation Mol	0	1,365,727	0	0	(1,365,727)
10982 - Reed Act - Work First MWA					
432360 - Grants-Other-State(Fec	8,281,696	0	0	0	0
10982 - Reed Act - Work First MWA	8,281,696	0	0	0	0
10998 - Reed Act - One Stop					
432360 - Grants-Other-State(Fec	146,223	0	0	0	0
10998 - Reed Act - One Stop	146,223	0	0	0	0
11058 - Work First Program					
432360 - Grants-Other-State(Fec	0	0	10,118,646	10,118,646	10,118,646
11058 - Work First Program	0	0	10,118,646	10,118,646	10,118,646
11059 - Welfare to Work Federal Program					
432360 - Grants-Other-State(Fec	0	0	6,043,924	6,043,924	6,043,924
11059 - Welfare to Work Federal Prog	0	0	6,043,924	6,043,924	6,043,924
11060 - Welfare to Work - State GF/GP Program					
432360 - Grants-Other-State(Fec	0	0	3,021,962	3,021,962	3,021,962
11060 - Welfare to Work - State GF/G	0	0	3,021,962	3,021,962	3,021,962
11062 - Food Stamp Only					

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
11062 - Food Stamp Only					
432360 - Grants-Other-State(Fec	0	0	1,007,958	1,007,958	1,007,958
11062 - Food Stamp Only	0	0	1,007,958	1,007,958	1,007,958
11063 - Food Stamp Only SS					
432360 - Grants-Other-State(Fec	0	0	51,800	51,800	51,800
11063 - Food Stamp Only SS	0	0	51,800	51,800	51,800
11065 - Employment Service Program					
432360 - Grants-Other-State(Fec	0	0	1,831,049	1,831,049	1,831,049
11065 - Employment Service Program	0	0	1,831,049	1,831,049	1,831,049
11066 - Reemployment Service Program					
432360 - Grants-Other-State(Fec	0	0	269,862	269,862	269,862
11066 - Reemployment Service Progr	0	0	269,862	269,862	269,862
11068 - Partnership for Adult Learning Program					
432360 - Grants-Other-State(Fec	0	0	4,700,000	4,700,000	4,700,000
11068 - Partnership for Adult Learning	0	0	4,700,000	4,700,000	4,700,000
11069 - One Stop Operation GF/GP Program					
432360 - Grants-Other-State(Fec	0	0	14,500	14,500	14,500
11069 - One Stop Operation GF/GP P	0	0	14,500	14,500	14,500
11070 - WIA Adult					
432360 - Grants-Other-State(Fec	0	0	6,103,394	6,103,394	6,103,394
11070 - WIA Adult	0	0	6,103,394	6,103,394	6,103,394
11071 - WIA Dislocated Worker					
432360 - Grants-Other-State(Fec	0	0	3,835,433	3,835,433	3,835,433
11071 - WIA Dislocated Worker	0	0	3,835,433	3,835,433	3,835,433
11074 - WIA Administration					
432360 - Grants-Other-State(Fec	0	0	1,954,256	1,954,256	1,954,256
11074 - WIA Administration	0	0	1,954,256	1,954,256	1,954,256
11075 - WIA Statewide Activity - Focus Hope Pro					
432360 - Grants-Other-State(Fec	0	0	4,000,000	4,000,000	4,000,000
11075 - WIA Statewide Activity - Focu	0	0	4,000,000	4,000,000	4,000,000
11076 - Reed - One Stop Delivery Program					
432360 - Grants-Other-State(Fec	0	0	577,217	577,217	577,217
11076 - Reed - One Stop Delivery Pro	0	0	577,217	577,217	577,217
11077 - Reed - WIA Adult					

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
11077 - Reed - WIA Adult					
432360 - Grants-Other-State(Fec	0	0	1,500,000	1,500,000	1,500,000
11077 - Reed - WIA Adult	0	0	1,500,000	1,500,000	1,500,000
11078 - Reed - Work First Program					
432360 - Grants-Other-State(Fec	0	0	20,489,946	20,489,946	20,489,946
11078 - Reed - Work First Program	0	0	20,489,946	20,489,946	20,489,946
11102 - Adult Accessibility Issue FY04					
432360 - Grants-Other-State(Fec	0	0	750,000	750,000	750,000
11102 - Adult Accessibility Issue FY04	0	0	750,000	750,000	750,000
11103 - Enhanced Mobility FY04					
432360 - Grants-Other-State(Fec	0	0	255,963	255,963	255,963
11103 - Enhanced Mobility FY04	0	0	255,963	255,963	255,963
11104 - WIA Incumbent Worker FY04					
432360 - Grants-Other-State(Fec	0	0	148,920	148,920	148,920
11104 - WIA Incumbent Worker FY04	0	0	148,920	148,920	148,920
06200 - JTPA Title IIC Youth					
432360 - Grants-Other-State(Fec	(1)	0	0	0	0
06200 - JTPA Title IIC Youth	(1)	0	0	0	0
06247 - Title IIC Youth Program 6-30-97					
432360 - Grants-Other-State(Fec	1	0	0	0	0
06247 - Title IIC Youth Program 6-30-	1	0	0	0	0
06411 - JTPA Title IIB SYEP 9-99					
432360 - Grants-Other-State(Fec	(213,212)	0	0	0	0
521110 - Grant Contribution-Cas	250,000	0	0	0	0
06411 - JTPA Title IIB SYEP 9-99	36,788	0	0	0	0
06921 - Governor's Scholarship Grant					
432360 - Grants-Other-State(Fec	57,827	0	0	0	0
06921 - Governor's Scholarship Grant	57,827	0	0	0	0
10013 - JTPA IIB					
432360 - Grants-Other-State(Fec	(36,787)	0	0	0	0
10013 - JTPA IIB	(36,787)	0	0	0	0
10474 - Youth Opportunity II					
432360 - Grants-Other-State(Fec	11,000,000	0	0	0	0
10474 - Youth Opportunity II	11,000,000	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
10475 - Workforce Investment Act - Youth					
432360 - Grants-Other-State(Fec	6,405,497	0	0	0	0
10475 - Workforce Investment Act - Y	6,405,497	0	0	0	0
10476 - Workforce Investment Act - Youth Statev					
432360 - Grants-Other-State(Fec	196,326	0	0	0	0
10476 - Workforce Investment Act - Y	196,326	0	0	0	0
10671 - Rewarding Youth Achievement Program					
432360 - Grants-Other-State(Fec	404,774	0	0	0	0
10671 - Rewarding Youth Achievemer	404,774	0	0	0	0
10731 - Youth Opportunity Grant IV - FY 03					
432340 - Grants - Other - Fed	0	5,500,000	0	0	(5,500,000)
10731 - Youth Opportunity Grant IV - I	0	5,500,000	0	0	(5,500,000)
10736 - Rewarding Youth Achievement FY 03					
432340 - Grants - Other - Fed	0	949,525	0	0	(949,525)
10736 - Rewarding Youth Achievemer	0	949,525	0	0	(949,525)
10741 - DWSD Compact - FY 03					
474125 - Miscellaneous Receipts	0	250,000	0	0	(250,000)
10741 - DWSD Compact - FY 03	0	250,000	0	0	(250,000)
10747 - WIA - Youth					
432360 - Grants-Other-State(Fec	0	6,744,172	0	0	(6,744,172)
10747 - WIA - Youth	0	6,744,172	0	0	(6,744,172)
10749 - WIA - Youth Statewide Activity					
432360 - Grants-Other-State(Fec	0	203,682	0	0	(203,682)
10749 - WIA - Youth Statewide Activity	0	203,682	0	0	(203,682)
11061 - YO V Program					
432360 - Grants-Other-State(Fec	0	0	8,250,000	8,250,000	8,250,000
11061 - YO V Program	0	0	8,250,000	8,250,000	8,250,000
11064 - Rewarding Youth Achievement Program					
432360 - Grants-Other-State(Fec	0	0	0	0	0
11064 - Rewarding Youth Achievemer	0	0	0	0	0
11067 - DWSD Compact					
432350 - Grants-Other-State	0	0	0	0	0
474125 - Miscellaneous Receipts	0	0	250,000	250,000	250,000
11067 - DWSD Compact	0	0	250,000	250,000	250,000
11072 - WIA Youth in School					

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A21000 - Employment and Training Departme					
11072 - WIA Youth in School					
432360 - Grants-Other-State(Fec	0	0	7,649,480	7,649,480	7,649,480
11072 - WIA Youth in School	0	0	7,649,480	7,649,480	7,649,480
11073 - WIA Youth Statewide					
432360 - Grants-Other-State(Fec	0	0	152,761	152,761	152,761
11073 - WIA Youth Statewide	0	0	152,761	152,761	152,761
06207 - Senior Aides - Title V NCSC					
432360 - Grants-Other-State(Fec	(2,975)	0	0	0	0
06207 - Senior Aides - Title V NCSC	(2,975)	0	0	0	0
06254 - Senior Aides Program 6-30-97					
432360 - Grants-Other-State(Fec	126,783	0	0	0	0
06254 - Senior Aides Program 6-30-97	126,783	0	0	0	0
06272 - Senior Aides Program 6-98					
432360 - Grants-Other-State(Fec	(123,808)	0	0	0	0
06272 - Senior Aides Program 6-98	(123,808)	0	0	0	0
10812 - MDCD MARKETING GRANT- 01/02					
432350 - Grants-Other-State	50,000	0	0	0	0
10812 - MDCD MARKETING GRANT-	50,000	0	0	0	0
11079 - General Fund Account - Council Positior					
432350 - Grants-Other-State	0	0	0	0	0
11079 - General Fund Account - Coun	0	0	0	0	0
11080 - General Fund Account - Late Fees					
432350 - Grants-Other-State	0	0	0	0	0
11080 - General Fund Account - Late	0	0	0	0	0
A21000 - Employment and Training Depart	93,462,663	87,690,854	82,977,071	82,977,071	(4,713,783)
Grand Total	93,462,663	87,690,854	82,977,071	82,977,071	(4,713,783)

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10730 - Work First			
218101 - Work First - Training Related			
Office Assistant III	3	0	0
Sr Soc Plan and Dev Splst	1	0	0
Sr Governmental Analyst	3	0	0
Manager II - Emp & Trng	1	0	0
Total Work First - Training Related	8	0	0
218103 - Work First - Administration			
Office Assistant III	7	0	0
Principal Clerk	1	0	0
Head Clerk	1	0	0
Manager II - Emp & Trng	1	0	0
Prin Soc Plan and Dev Splst	12	0	0
Senior Accountant	5	0	0
Administrative Specialist I	1	0	0
Bldg Services Operations Asst	1	0	0
Manager I - Emp & Trng	1	0	0
Principal Comm Services Asst	1	0	0
Director - E & T	1	0	0
Sr Data Proc Prog Analyst	1	0	0
Principal Accountant	6	0	0
Sr Soc Plan and Dev Splst	2	0	0
Senior Building Attendant	1	0	0
Sr Governmental Analyst	2	0	0
Principal Governmental Analyst	1	0	0
Total Work First - Administration	45	0	0
Total Work First	53	0	0
10731 - Youth Opportunity Grant IV - FY 03			
218111 - Youth Opportunity Grant IV-FY 03-/			
Head Clerk	1	0	0

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10731 - Youth Opportunity Grant IV - FY 03			
218111 - Youth Opportunity Grant IV-FY 03-Adm			
Principal Clerk	1	0	0
Total Youth Opportunity Grant IV-FY 03-Adm	2	0	0
Total Youth Opportunity Grant IV - FY 03	2	0	0
10732 - Welfare to Work Federal - FY 03			
218113 - Welfare to Work Federal -FY 03 - Admin			
Principal Accountant	1	0	0
Senior Accountant	1	0	0
Sr Governmental Analyst	1	0	0
Total Welfare to Work Federal -FY 03 - Admin	3	0	0
Total Welfare to Work Federal - FY 03	3	0	0
10737 - Employment Services			
218121 - Employment Service - Administration			
Senior Accountant	3	0	0
Senior Stenographer	1	0	0
Manager I - Emp & Trng	2	0	0
Principal Accountant	2	0	0
Total Employment Service - Administration	8	0	0
Total Employment Services	8	0	0
10750 - Workforce Investment Act			
218155 - WIA Administration			
Prin Soc Plan and Dev Splst	6	0	0
Sr Job Dev and Training Splst	1	0	0
Dept Info Tech Network Splst	1	0	0
Principal Governmental Analyst	1	0	0
Sr Governmental Analyst	1	0	0
Executive Secretary II	1	0	0
Executive Secretary I	1	0	0
Office Assistant III	3	0	0
Head Clerk	2	0	0
Manager I - Emp & Trng	3	0	0

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
10750 - Workforce Investment Act			
218155 - WIA Administration			
Manager II - Emp & Trng	4	0	0
Senior Accountant	4	0	0
Deputy Director - E & T	1	0	0
Total WIA Administration	29	0	0
Total Workforce Investment Act	29	0	0
10882 - Work First - General Fund			
218162 - Work First - General Fund			
Sr Governmental Analyst	2	0	0
Total Work First - General Fund	2	0	0
Total Work First - General Fund	2	0	0
11058 - Work First Program			
218203 - Work First Administration			
Deputy Director - E & T	0	1	1
Director - E & T	0	1	1
Manager II - Emp & Trng	0	5	5
Principal Accountant	0	9	9
Senior Accountant	0	11	11
Manager I - Emp & Trng	0	6	6
Sr Job Dev and Training Splst	0	1	1
Dept Info Tech Network Splst	0	1	1
Administrative Specialist I	0	1	1
Principal Governmental Analyst	0	2	2
Sr Governmental Analyst	0	9	9
Sr Data Proc Prog Analyst	0	1	1
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Principal Clerk	0	2	2
Head Clerk	0	4	4
Senior Stenographer	0	1	1
Office Assistant III	0	13	13

**CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

Employment and Training Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
11058 - Work First Program			
218203 - Work First Administration			
Prin Soc Plan and Dev Splst	0	18	18
Principal Comm Services Asst	0	1	1
Sr Soc Plan and Dev Splst	0	3	3
Senior Building Attendant	0	1	1
Bldg Services Operations Asst	0	1	1
General Manager - E & T	0	1	1
Total Work First Administration	0	95	95
Total Work First Program	0	95	95
11079 - General Fund Account - Council Position			
218262 - General Fund Account - Council Position			
Senior Accountant	0	2	0
Total General Fund Account - Council Position	0	2	0
Total General Fund Account - Council Position	0	2	0
Agency Total	97	97	95